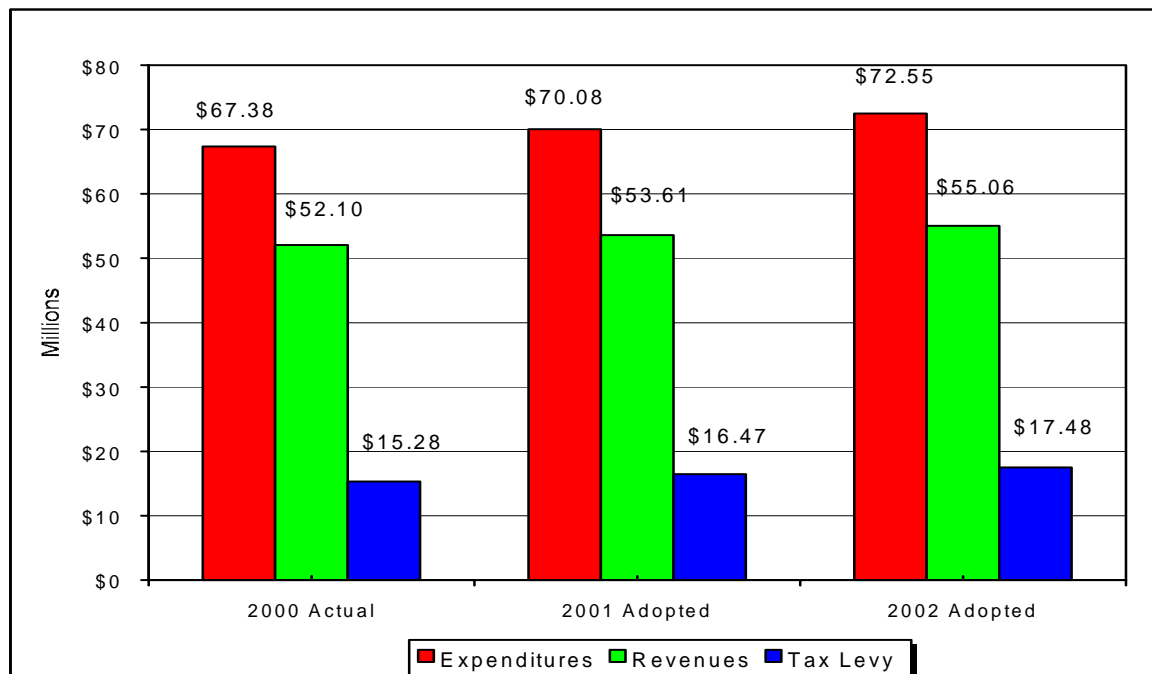

HEALTH AND HUMAN SERVICES

Functional Area Budget Highlights

The budgets within this functional area provide programs to children and their families, the elderly, veterans, unemployed, and individuals who are mentally ill, physically or developmentally disabled, or chemically dependent. **Community Development Block Grant** programs promote the development of viable urban communities through the expansion of housing, creation of jobs and community services for low and moderate income households. **Department of Health and Human Services** programs include prevention, protection, counseling, and an array of residential and community programs for children, juveniles and adults. Services also include food stamps, medical assistance and childcare payments. Special employment and training programs and financial assistance through Wisconsin Works (W-2) continue to be provided through a private provider in 2001. Public Health services are also provided in this area including assessments, consultation, education and referral services to promote health and prevent disease. **Child Support**, under the Corporation Counsel's office, provides activities to obtain and enforce child support orders, establish paternity and certify tax refund interception on delinquent accounts. **Department of Senior Services** programs include purchased specialized transportation, adult day care programs, information and resource referrals, congregate and home delivered meals and a variety of community supportive services to allow older adults to remain in their homes. The **Veterans' Service Department** provides assistance to County veterans in applying for all available state and federal benefits.

Not included in this functional area are Health and Human Services related capital projects (see Capital Projects, Section VII) and purchases of vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2002 expenditure budget for this functional area totals \$72,548,446, an increase of \$2,464,705 or 3.5% from the 2001 adopted budget. Budgeted revenues, including \$579,562 of fund balance appropriations, total \$55,064,050, an increase of \$1,451,141 or 2.7% from the previous year's budget. The tax levy necessary to fund this functional area totals \$17,484,396, an increase of \$1,013,564 or 6.2% from the prior year budget.



**** HEALTH AND HUMAN SERVICES ****

Functional Area Summary by Agency

	2000 Actual	2001 Adopted Budget	2001 Estimate	2002 Adopted Budget	Change from 2001 Adopted Budget	
					\$	%

*** TOTAL HEALTH AND HUMAN SERVICES ***

Expenditures	\$67,378,355	\$70,083,741	\$70,038,719	\$72,548,446	\$2,464,705	3.5%
Revenues (a)	\$52,099,995	\$53,612,909	\$53,979,236	\$55,064,050	\$1,451,141	2.7%
Tax Levy	\$15,278,360	\$16,470,832	\$16,059,483	\$17,484,396	\$1,013,564	6.2%

BREAKDOWN BY AGENCY

COMMUNITY DEVELOPMENT BLOCK GRANT

Expenditures	\$4,074,199	\$3,105,294	\$3,720,699	\$3,028,530	(\$76,764)	-2.5%
Revenues	\$3,583,503	\$3,105,294	\$3,723,220	\$3,028,530	(\$76,764)	-2.5%
Tax Levy (b)	\$490,696	\$0	(\$2,521)	\$0	\$0	0.0%

CORPORATION COUNSEL - CHILD SUPPORT

Expenditures	\$1,630,167	\$1,790,052	\$1,754,940	\$1,891,971	\$101,919	5.7%
Revenues (a)	\$1,532,853	\$1,790,052	\$1,852,005	\$1,855,532	\$65,480	3.7%
Tax Levy	\$97,314	\$0	(\$97,065)	\$36,439	\$36,439	N/A

SENIOR SERVICES

Expenditures	\$2,844,995	\$3,257,225	\$3,033,502	\$2,921,514	(\$335,711)	-10.3%
Revenues (a)	\$1,783,657	\$2,028,471	\$1,820,083	\$1,591,096	(\$437,375)	-21.6%
Tax Levy	\$1,061,338	\$1,228,754	\$1,213,419	\$1,330,418	\$101,664	8.3%

HEALTH & HUMAN SERVICES

Expenditures	\$58,640,326	\$61,719,004	\$61,319,233	\$64,487,189	\$2,768,185	4.5%
Revenues (a)	\$45,186,917	\$46,676,092	\$46,570,928	\$48,575,892	\$1,899,800	4.1%
Tax Levy	\$13,453,409	\$15,042,912	\$14,748,305	\$15,911,297	\$868,385	5.8%

VETERAN'S SERVICES

Expenditures	\$188,668	\$212,166	\$210,345	\$219,242	\$7,076	3.3%
Revenues	\$13,065	\$13,000	\$13,000	\$13,000	\$0	0.0%
Tax Levy	\$175,603	\$199,166	\$197,345	\$206,242	\$7,076	3.6%

(a) The 2002 budget includes a total of \$579,562 of fund balance appropriations which include: Child Support \$124,800; Senior Services Nutrition \$35,468 and Health and Human Services \$419,294. The 2001 budget includes a total of \$609,855 of fund balance appropriations which includes; Child Support \$138,797, Senior Nutrition \$5,109 and Health and Human Services \$492,650.

(b) Tax levy represents CDBG revenues over expenditures generated from program revenues which will be reappropriated by County Board ordinance.

Significant program and funding changes from the 2001 budget include:

- **Federal Community Development Block Grant Fund** will provide low and moderate-income households homeownership, rehabilitation or rental opportunities through various programs and continue activity to implement success of two neighborhood revitalization areas. Also, CDBG will leverage a minimum of \$750,000 in Lender rehabilitation funds and obtain commitments for the construction of 35 additional housing units.
- The **Child Support** division budget includes the continuation of 3.0 FTE former sunset positions. One FTE Child Support Specialist is requested to continue as a sunset position funded by vendor contract revenues and income maintenance administrative reimbursement. One FTE Child Support Specialist and 1.0 FTE Clerk Typist II are requested to continue without a sunset clause. These positions are needed to meet growing caseload demands and obtain maximum state performance measure income. Ongoing position cost of \$151,600 are partially offset by an abolishment of 1.0 FTE Account Clerk within the division, administrative revenue reimbursement, and tax levy of \$20,000.
- The **Department of Senior Services** transportation services for general clients increase \$60,000 reflecting additional Rideline and specialized transportation. General client transportation increased by 730 one way trips.
- The **Department of Senior Services** - Nutrition program anticipates an increase in Home Delivered Meal costs of \$62,286 resulting from an increase in vendor meal cost and a 7,519 increase in budgeted number of meals. Donation revenues is expected to increase \$17,396 as a result of the increase in meals served partially offsetting higher meal costs.
- **Department of Health and Human Services** primary source of intergovernmental revenue, **the Basic County Allocation** (BCA) remains at the 2001 budgeted level of \$11.1 million. The lack of an increase in this state/federal funding source is the primary driver behind increasing Health and Human Services local levy need. Human Services levy increases \$868,000 or 5.8% in 2002.
- **Department of Health and Human Services** federal **Community Services Deficit Reduction** (CSDR) funding revenues increase \$300,000 to a 2002 budget level of \$610,000. This revenue source is based on 50% federal reimbursement of prior year County tax levy funded expenses that were in excess of the Medical Assistance rates paid by the State of Wisconsin.
- The **Health and Human Services Criminal Justice Coordinating Task Force** will consider the data and programmatic input from their deliberations in order to produce a set of recommendations for consideration in the development of programs designed to reduce the jail population and future need for jail expansion. The Task Force is provided \$75,000, an increase of \$35,000 over the 2001 budget level, to assist in the evaluation and development of education, prevention and treatment programming.

Budget Highlights Cont.

- Increasing caseloads at the Workforce Development Center and within the County's elderly and disabled Medical Assistance client population have lead to the need to fund 2.0 FTE previously authorized/unfunded **Economic Support Specialist positions** at a cost of \$81,400. The cost of these positions is partially offset by an increase in the Income Maintenance allocation.
- The County's Income Maintenance revenue increase \$636,000 is primarily associated with State transferring the **Medical Assistance (MA) and Food Stamps** program administration back to the County. Beginning in 1998 the Food Stamps and MA program for W-2 clients was administered through a contract with a private provider. Beginning in 2002 the state budget includes law changes now requiring the County to directly provide these services which results in increased costs to the County.
- **The Human Services-Parent Services/Alternate Care** budget includes an increase of \$256,600 in expense related to developmentally disabled clients. These costs are partially offset by Community Integration (CIP) revenue of \$159,700.
- **Department of Health and Human Services-Parent Services/Alternate Care** program includes \$129,100 for respite care including an additional \$14,000 to provide **respite care** to families with special needs children. In addition the **Human Services-Mental Health Outpatient** program continues the \$25,000 provided in the 2001 budget for respite services to families with **severe emotionally disturbed children (SED)**.
- **Department of Health and Human Services-Parent Services/Alternate Care** includes \$21,500 related to a federal grant providing **Transitional Support Services** designed to support current or former foster care residents aged 15 - 21 to reach independence in adulthood. This new program, established through separate ordinance in 2001, has the long-range goal of reducing future need for adult services for this client population.
- The **Department of Health and Human Services - Long-Term Care Division** 2002 expenditure budget increase totals \$352,000. Long Term Care programs serve eligible persons in the community who are elderly, have a developmental disability, have a long-term mental illness, or have a physical disability. This increase includes \$335,000 within the Developmental Disability Services program reflecting high cost institutionalized and court ordered placements, increased contractual costs from provider rate increases and the more complex service need requirements of the individuals being served.
- The **Health and Human Services - Public Health Division** will administer \$191,000 in Tobacco Board grant funding to carryout anti-tobacco education and smoking cessation activities in the County.
- **Health and Human Services Veterans' Services** provides information and assistance to all veterans of the U.S. Armed Services and their dependents and survivors. 2002 budget also includes replacement of over 15,000 grave flags on the veteran graves within the County.

**BUDGETED POSITIONS 2000-2002
SUMMARY BY AGENCY AND FUND**

HEALTH AND HUMAN SERVICES

Agency	Fund	2000 Year End	2001 Adopted Budget	2001 Modified Budget	2002 Budget	01-02 Change
COUNTY EXECUTIVE	CDBG	2.25	2.25	2.25	2.25	0.00
CORPORATION COUNSEL	Child Support	31.65	32.60	32.60	31.60	(1.00)
SENIOR SERVICES	General	12.45	12.45	12.45	12.45	0.00
	Elderly Nutrition	4.30	4.30	4.30	4.30	0.00
	Sr. Svcs. Subtotal	16.75	16.75	16.75	16.75	0.00
HEALTH & HUMAN SERVICES	Human Services	252.05	260.28	260.28	263.68	3.40
	Long Term Care	34.30	34.50	34.50	34.50	0.00
	Mental Health Center	41.54	40.36	40.36	39.96	(0.40)
	Public Health	36.76	37.20	37.20	36.20	(1.00)
	H&HS Subtotal	364.65	372.34	372.34	374.34	2.00
VETERANS SERVICES	General	3.70	3.70	3.70	3.70	0.00
	TOTAL REGULAR POSITIONS	419.00	427.64	427.64	428.64	1.00
	TOTAL EXTRA HELP	19.23	24.48	24.28	23.10	(1.38)
	TOTAL OVERTIME	10.18	2.98	2.98	2.99	0.01
	TOTAL BUDGETED POSITIONS	448.41	455.10	454.90	454.73	(0.17)

2002 BUDGET ACTIONS

CORP CNSL-CHLD SPPT Abolish 1.00 FTE Clerk I
 Create 2.00 FTE Child Support Specialist
 Create 1.00 FTE Clerk Typist II
 Decrease Extra Help 0.02 FTE
 Decrease Overtime 0.21 FTE

SENIOR SERVICES

General Fund Increase Overtime 0.21 FTE
 Nutrition 050 Increase Overtime 0.01 FTE
 Decrease Extra Help 0.44 FTE

HEALTH & HUMAN SVCS

Human Serv. Fund 150 Decrease Extra Help 0.47 FTE
 Long Term Care Fund 310 Decrease Extra Help 0.23 FTE
 Public Health (Gen. Fund) Decrease Extra Help 0.22 FTE

POSITIONS TRANSFERRED IN 2002 BUDGET:

HEALTH & HUMAN SVCS Transfer 1.00 FTE Account Clerk II to Human Services Fund 150 from Public Health
 (General Fund)
 Transfer 0.40 FTE Registered Nurse to Human Services Fund 150 from Mental Health
 Fund 350.

POSITIONS UNFUNDED /REFUNDED IN 2002 BUDGET:

HEALTH & HUMAN SVCS Refund 2.0 FTE Economic Support Specialists within Human Services Fund

2001 CURRENT YEAR ACTIONS

CORP CNSL-CHLD SPPT Sunset 2.0 FTE Child Support Specialist and 1.00 FTE Clerk Typist II (as of 12/31/01)

HEALTH & HUMAN SVCS

Human Serv. Fund 150 Abolish 1.00 FTE Clerk II and Create 1.00 FTE Program Assistant
 Reclassify 1.00 FTE Clerk Typist III to 1.00 FTE Program Assistant